

## **Communications**



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## Department Description

Communications is a new department for Fiscal Year 2015. This new entity consolidates all City of San Diego's existing communications-related functions into one department. These functions include the following:

- Cable Office
- CityTV
- Internal Communications
- Multimedia Services
- Public Information

This newly centralized Communications Department will help achieve the following:

- Increased ability of the Mayor and City Council to reach the public and the workforce
- A primary point-of-contact for City employees and members of the public to request and receive information
- Better opportunities for the public to provide input to City staff using the Communications Department
- Access to communication professionals for those departments without a Public Information Officer (PIO)
- Cross-trained PIOs that would continue to specialize in their assigned departments, but be knowledgeable about other City functions and programs
- Quicker and more efficient release of information
- Increased ability to execute a coordinated internal and external communications strategy
- Coordination of public information needs on a citywide basis which will result in a more efficient and effective deployment of the City's public information and communications staff
- Utilization of tools, such as social media (e.g., Facebook and Twitter), to reach a broader audience in real time
- Ability to coordinate with Public Safety and Homeland Security in disaster scenarios

A City communications office with responsibility and authority over all City external and internal communications helps ensure consistent and effective management of information, improves the ability of the Mayor and Council to reach the public and the workforce, places focus on how the City communicates internally and externally, uses

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limited resources to the maximum ability via a more efficient and effective deployment of City staff, all while balancing the need for project- and department-specific communications.

In the period between the publication of the Mayor's Proposed Budget and the issuance of the Mayor's May Revision to the Fiscal Year 2015 budget, City leaders have developed more specific plans for the new Communications Department. The budget now includes a Director and a total of 28.8 FTE staff members, who have been transferred into the new department from the following departments: Development Services, Environmental Services, Library, Park and Recreation, Planning, Public Utilities, Public Works, and Transportation & Storm Water. The positions have all been transferred to the new organization. In the case of the positions that are specifically reimbursed by Enterprise Funds (i.e., non-General Fund), they have been programmed at 80 percent reimbursable. Reimbursement at 80 percent is to secure time for creating appropriate working relationships to benefit the programs and activities supported by Enterprise Funds, as well as provide an estimate of staff availability to work on citywide internal and external communication issues.

Due to the round-the-clock needs and demands of public safety, staff providing public information and media liaison functions within the Fire-Rescue and Police departments will remain embedded in their functional department budgets and reporting structures; however, they will report to the Communications Department on a dotted line basis.

The implementation plan for the new Communications Department includes the following steps that are expected to result in a fully operational department by the fall of 2014:

- Fill the Director position and set the department structure.
- Meet and confer with the impacted labor organizations regarding working condition impacts.
- Build out work space. While the May budget revision includes funds in the Real Estate Assets Department for space build-out, it remains to be determined exactly which personnel will move to a centralized location or remain in an outstation location.
- Move personnel to the centralized work space.
- Complete Service Level Agreements with departments to ensure ongoing quality provision of their communications needs.
- Finalize the Department's mission, goals, objectives, and performance measures.

The Director will finalize the exact structure, but it is expected that the following five functions will be organized into at least three sections: multimedia, external communications, and internal communications.

## **Cable Office**

The Cable Office provides cable television regulation and enforcement for all cable television service customers within the San Diego city limits. The City of San Diego maintains a non-exclusive cable television franchise with Time Warner Cable Inc. and monitors the State franchises held by Cox Communications and AT&T. The Cable Office oversees the Public, Education, and Government (PEG) fees ensuring that state-of-the-art technologies are deployed to provide the public's continued access to the airwaves.

## **CityTV**

CityTV is the City of San Diego's government access television channel. CityTV provides gavel-to-gavel, live, televised coverage of City Council proceedings and other public meetings important to creating a greater awareness of local government, and facilitating the community's participation in local decision making. To support open and transparent communication between the City, its residents, and the media, CityTV also covers City news conferences and produces a variety of unique original programming, including public service announcements, community forums, and special event coverage. The CityTV channel airs on Cox Cable 24, Time Warner Cable 24, and AT&T 99, while the City's website offers live streaming and an archive of all public meetings.

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## Internal Communications

Internal Communications is responsible for communicating information on a wide variety of topics to the City's workforce. These items include City policies and procedures, key dates and important deadlines (e.g., observed holidays, benefits enrollment), mandatory training, as well as recreational and leisure opportunities for City employees and their families. This information is shared primarily through the City's internal e-mail system, as well as the City's intranet site, Citynet.

## Multimedia Services

Multimedia Services consists of staff dedicated to operating the City's government access television station, providing multimedia support services, and overseeing cable television regulation and policy. Multimedia Services offers production assistance to City departments for public outreach via cable television and the Internet, such as public services announcements, documentaries, greetings and welcomes by elected officials, public event coverage, and electronic media support for groundbreakings, ribbon cuttings, and news conferences. The Department also provides video production services to aid City departments in training their skilled, professional workforce conveniently and efficiently across multiple platforms.

## Public Information

Public Information Officers are responsible for working on sensitive and high-profile public information programs in the City. They work on specific programs and represent the City as part of State and national forums. They also serve as liaisons with local, State, and national media and respond to the most difficult and sensitive inquiries and complaints from the public.

## Goals and Objectives

After the new department is fully functional, it will determine its goals and objectives.

## Key Performance Indicators

After the new department is fully functional, it will determine its goals and objectives and related key performance indicators. In the mean time, the following table lists performance measures for the former Multimedia Services Division.

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Percentage of public meetings covered that requested live coverage	100%	100%	100%
2. Percentage of non-live meetings covered that requested coverage	100%	100%	75% <sup>1</sup>
3. Percentage of news conferences covered that requested coverage	90%	80%	75% <sup>1</sup>
4. Percentage of departmental videos produced that requested City TV services	100%	100%	75% <sup>1</sup>

1. Because this will be a new department for Fiscal Year 2015, a target of 75 percent has been set until its workload and resources are better known.

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## Service Efforts and Accomplishments

**NOTE:** *This section describes the service efforts and accomplishments for the former Multimedia Services Division only and does not include content for the Internal Communications and Public Information functions.*

Major projects and initiatives accomplished or in progress during Fiscal Year 2014 include the following:

- Upgraded CityTV from a standard definition video signal to high definition, the first upgrade since launching the channel in 1997
- Advised on the purchase and installation of all multimedia equipment going into the new Central Library
- Purchased and installed state-of-the-art, high-definition video equipment for the new Central Library, including a production studio, an internal bulletin board messaging system, and robotic television cameras in the auditorium that will be capable of providing a live signal to CityTV
- Purchased and will install a fiber optic camera system in and around Balboa Park to support the 2015 celebration

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## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	4.00	5.00	30.00	25.00
Personnel Expenditures	\$ 434,643	\$ 575,886	\$ 3,219,282	\$ 2,643,396
Non-Personnel Expenditures	55,825	113,105	225,261	112,156
<b>Total Department Expenditures</b>	<b>\$ 490,467</b>	<b>\$ 688,991</b>	<b>\$ 3,444,543</b>	<b>\$ 2,755,552</b>
<b>Total Department Revenue</b>	<b>\$ 108,836</b>	<b>\$ 113,300</b>	<b>\$ 1,565,333</b>	<b>\$ 1,452,033</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Communications	\$ 490,467	\$ 688,991	\$ 3,444,543	\$ 2,755,552
<b>Total</b>	<b>\$ 490,467</b>	<b>\$ 688,991</b>	<b>\$ 3,444,543</b>	<b>\$ 2,755,552</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Communications	4.00	5.00	30.00	25.00
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>30.00</b>	<b>25.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Communications Department Restructure</b> Transfer of communications-related position(s) to the Communications Department and adjustment to reflect an increase in non-personnel expenditures and revenue resulting from the restructure.	21.00	\$ 2,233,094	\$ 1,372,033
<b>Addition of Department Director</b> Addition of 1.00 Department Director to lead the Communications Department.	1.00	218,189	-
<b>Addition of Senior Public Information Officer</b> Addition of 1.00 Senior Public Information Officer and associated revenue to provide communications services for the Underground Surcharge Fund.	1.00	98,515	80,000
<b>Addition of Graphic Designer</b> Addition of 1.00 Graphic Designer to provide communications services for the Public Utilities Department.	1.00	80,687	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	69,431	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	27,389	-
Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Non-Standard Hour Personnel Funding</b>	1.00	16,722	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	11,525	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Total</b>	<b>25.00</b>	<b>\$ 2,755,552</b>	<b>\$ 1,452,033</b>

## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 255,277	\$ 324,083	\$ 1,848,523	\$ 1,524,440
Fringe Benefits	179,366	251,803	1,370,759	1,118,956
<b>PERSONNEL SUBTOTAL</b>	<b>434,643</b>	<b>575,886</b>	<b>3,219,282</b>	<b>2,643,396</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,190	\$ 12,178	\$ 43,708	\$ 31,530
Contracts	17,491	68,525	69,565	1,040
Information Technology	29,467	18,312	87,743	69,431
Energy and Utilities	1,079	4,893	4,828	(65)
Other	3	3,600	3,600	-
Transfers Out	595	5,597	15,817	10,220
<b>NON-PERSONNEL SUBTOTAL</b>	<b>55,825</b>	<b>113,105</b>	<b>225,261</b>	<b>112,156</b>
<b>Total</b>	<b>\$ 490,467</b>	<b>\$ 688,991</b>	<b>\$ 3,444,543</b>	<b>\$ 2,755,552</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Charges for Services	\$ 108,816	\$ 113,300	\$ 1,565,333	\$ 1,452,033
Other Revenue	20	-	-	-
<b>Total</b>	<b>\$ 108,836</b>	<b>\$ 113,300</b>	<b>\$ 1,565,333</b>	<b>\$ 1,452,033</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000403	Communications Technician	1.00	1.00	1.00	\$58,157 - \$69,742	\$ 69,742
20001101	Department Director	0.00	0.00	1.00	59,155 - 224,099	130,000
20000487	Graphic Designer	0.00	0.00	2.00	43,264 - 51,979	95,243
90001073	Management Intern - Hourly	0.00	0.00	1.00	24,274 - 29,203	15,792



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range		Total
20000170	Multimedia Production Coordinator	2.00	3.00	3.00	48,901 -	59,197	167,295
20000165	Multimedia Production Specialist	0.00	0.00	1.00	43,264 -	51,979	51,979
20001222	Program Manager	1.00	1.00	1.00	46,966 -	172,744	99,000
20000784	Public Information Officer	0.00	0.00	5.00	43,514 -	52,707	255,466
20000916	Senior Public Information Officer	0.00	0.00	10.00	54,059 -	65,333	605,166
20001021	Supervising Public Information Officer	0.00	0.00	5.00	59,363 -	71,760	346,403
	Bilingual - Regular						2,912
	Overtime Budgeted						9,525
FTE, Salaries, and Wages Subtotal		4.00	5.00	30.00			\$ 1,848,523

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Fringe Benefits				
Employee Offset Savings	\$ 3,584	\$ 4,073	\$ 20,572	\$ 16,499
Flexible Benefits	21,045	33,285	214,140	180,855
Long-Term Disability	1,475	1,696	6,318	4,622
Medicare	3,706	4,597	25,945	21,348
Other Post-Employment Benefits	25,006	31,205	175,936	144,731
Retiree Medical Trust	-	-	255	255
Retirement 401 Plan	-	-	1,019	1,019
Retirement ADC	104,959	150,909	793,112	642,203
Retirement DROP	-	-	1,620	1,620
Retirement Offset Contribution	450	-	-	-
Risk Management Administration	4,031	4,735	27,463	22,728
Supplemental Pension Savings Plan	11,274	14,062	81,678	67,616
Unemployment Insurance	752	900	3,617	2,717
Workers' Compensation	3,084	6,341	19,084	12,743
Fringe Benefits Subtotal	\$ 179,366	\$ 251,803	\$ 1,370,759	\$ 1,118,956
Total Personnel Expenditures			\$ 3,219,282	



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